

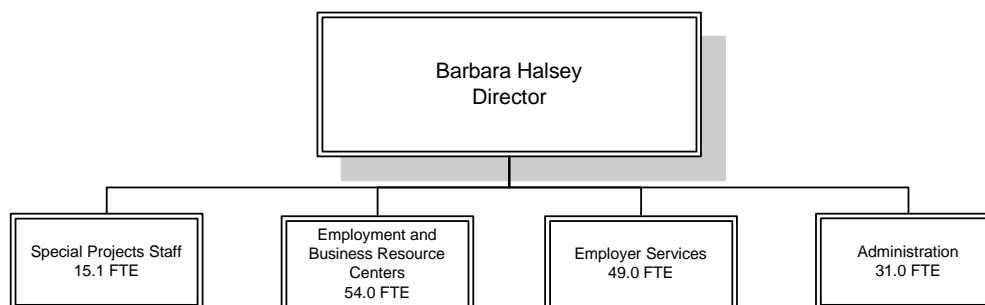
## JOBS AND EMPLOYMENT SERVICES

### Barbara Halsey

#### MISSION STATEMENT

Jobs and Employment Services Department (JESD) provides comprehensive, employment, training, and support services in accordance with the Department of Labor (DOL) Workforce Investment Act (WIA), that respond to the needs of job seekers, employers, and communities within the County of San Bernardino.

#### ORGANIZATIONAL CHART



#### DESCRIPTION OF MAJOR SERVICES

The Department of Jobs and Employment Services (JESD) is responsible for administering and operating programs under the Department of Labor's Workforce Investment Act. Funding for programs operated is allocated at the Federal level, and comes to the County from the State Employment Development Department/Workforce Investment Division. Under this funding stream, services are provided to job seeking customers and business customers through a One-Stop delivery system. These offices are called Employment Resource Centers and/or Business Resource Centers in San Bernardino County. JESD operates 4 offices in the county, located in Rancho Cucamonga, Hesperia, San Bernardino, and Redlands. The primary mission of the Department is to assist job seekers in securing employment opportunities that will provide them with an improved standard of living and to provide businesses with the human resources necessary to meet their workforce needs. The department uses a variety of service delivery methods to meet its customer's needs, including direct placement into employment, intensive coaching and mentoring of applicants, vocational training in demand occupations as well as on-the-job or customized training as appropriate.

In addition to administering and operating programs under the Workforce Investment Act, the Department has held a contract with the Human Service System (HSS), assisting the Temporary Assistance Division/Employment Services Program (TAD/ESP) with meeting program mandates for placement of Cal WORK's participants. Historically, services provided under this contract have been job development and job placement services for participants in the Cal WORKS program. In addition, JESD has been responsible for coordinating and conducting job fairs for the TAD/ESP clientele.

The Workforce Investment Board administratively oversees the program. This Board is comprised of private and public sector members who have been appointed by the county Board of Supervisors.



**BUDGET AND WORKLOAD HISTORY**

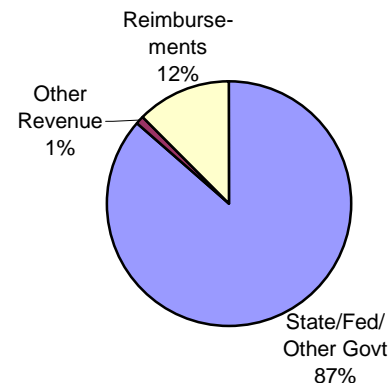
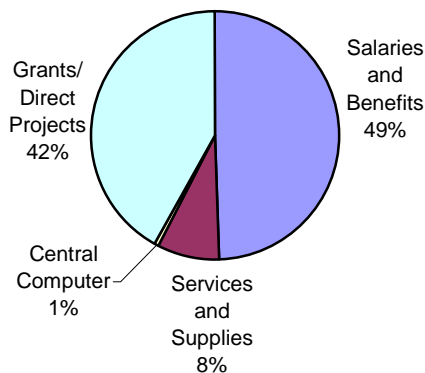
	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	18,478,494	17,020,579	11,834,950	15,382,733
Departmental Revenue	16,437,316	18,977,350	13,791,721	15,382,733
Fund Balance		(1,956,771)		-
Budgeted Staffing		141.0		150.1

**Workload Indicators**

General Public *	26,071	28,093	52,902	52,902
# of Participants receiving services.	3,329	4,566	990	990

\* Self service customers seeking employment information.

JESD has experienced an increase in the number of public customers seeking services from its one-stop Employment Resource Centers (ERCs) due to increases in the number of unemployed individuals in San Bernardino County as well as the increase in population due to migration. During the past year, and as a direct result of the transition of the Cal WORKS employment program back to HSS, JESD has carefully tracked the demand for WIA services. The increase in workload indicators for the general public is a result of increased accuracy in customer tracking. The decrease in workload indicators for number of participants receiving services is a direct result of elimination of the Welfare-to-Work (WtW) program under the Department of Labor. This program reached its duration as of 4/9/2004 and has been fully closed out.

**2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE**

GROUP: Econ Dev/Public Svc  
 DEPARTMENT: Jobs and Employment Services  
 FUND: Jobs and Employment Services

BUDGET UNIT: SAC JOB  
 FUNCTION: Public Assistance  
 ACTIVITY: Other Assistance

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Salaries and Benefits	7,725,105	7,279,275	470,342	243,700	-	7,993,317	673,660	8,666,977
Services and Supplies	953,299	1,588,285	(997)	-	-	1,587,288	(172,139)	1,415,149
Central Computer	96,000	108,620	(2,376)	-	-	106,244	-	106,244
Grants/Direct Projects	8,376,204	7,962,341	-	36,300	-	7,998,641	(2,553,341)	5,445,300
Equipment	-	30,000	-	-	-	30,000	20,000	50,000
Transfers	1,925,936	2,218,864	-	-	-	2,218,864	(348,725)	1,870,139
Total Exp Authority	19,076,544	19,187,385	466,969	280,000	-	19,934,354	(2,380,545)	17,553,809
Reimbursements	(7,241,594)	(2,166,806)	-	-	-	(2,166,806)	(4,270)	(2,171,076)
Total Appropriation	11,834,950	17,020,579	466,969	280,000	-	17,767,548	(2,384,815)	15,382,733
<b>Departmental Revenue</b>								
Use of Money & Prop	223,528	-	-	-	-	-	199,600	199,600
State, Fed or Gov't Aid	13,567,223	18,815,350	-	-	-	18,815,350	(3,632,217)	15,183,133
Current Services	970	-	-	-	-	-	-	-
Other Revenue	-	162,000	-	-	-	162,000	(162,000)	-
Total Revenue	13,791,721	18,977,350	-	-	-	18,977,350	(3,594,617)	15,382,733
Fund Balance		(1,956,771)	466,969	280,000	-	(1,209,802)	1,209,802	-
Budgeted Staffing		141.0	-	8.1	-	149.1	1.0	150.1

DEPARTMENT: Jobs and Employment Services  
 FUND: Jobs and Employment Services  
 BUDGET UNIT: SAC JOB

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	<b>141.0</b>	<b>17,020,579</b>	<b>18,977,350</b>	<b>(1,956,771)</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	234,339	-	234,339
Internal Service Fund Adjustments	-	232,630	-	232,630
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>466,969</b>	<b>-</b>	<b>466,969</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	8.1	280,000	-	280,000
<b>Subtotal</b>	<b>8.1</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BASE BUDGET</b>	<b>149.1</b>	<b>17,767,548</b>	<b>18,977,350</b>	<b>(1,209,802)</b>
<b>Department Recommended Funded Adjustments</b>	<b>1.0</b>	<b>(2,384,815)</b>	<b>(3,594,617)</b>	<b>1,209,802</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>150.1</b>	<b>15,382,733</b>	<b>15,382,733</b>	<b>-</b>



## SCHEDULE C

DEPARTMENT: Jobs and Employment Services  
 FUND: Jobs and Employment Services  
 BUDGET UNIT: SAC JOB

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Salaries and Benefits Transfer of filled Staff Analyst II position from ED/PSG to JESD. The position serves the Hesperia Business Resource Center, therefore should appropriately be in JESD's budget. Additional increases are due to correction of FY 2003-04 salaries and benefits budget to budget staff at the actual salary cost rather than an estimate as had been previously done. Also reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions.	1.0	673,660	-	673,660
2.	Computer Software Expense Increase to purchase a case management, fiscal and information management system compatible with State regulations and to renew various software licenses.	-	450,000	-	450,000
3.	Inventoriable Equipment Decreased as no new offices will be opened. New equipment is not required as was the case in fiscal year 03/04	-	(375,000)	-	(375,000)
4.	Services and Supplies Decrease in services and supplies charges due in part to reduction to COWCAP as a result of department size reduction, additional decreases are attributed to a fiscally conservative management plan.	-	(247,139)	-	(247,139)
5.	Other Charges and State Aid Decrease in assessment services as this activity is now performed in-house. Decrease in outreach expenditures due to narrower customer base as Cal WORKS program was transitioned back to HSS. Participant training decreased in relation to decrease in funding for WtW and other specialty grants. The WtW funding reached its sunset in the 2003-04 budget year and other funding received by the department that supported training was for one time only training. Given national trends JESD is increasing its training budget in order to move a greater number of job seeking customers into vocational training.	-	(2,553,341)	(3,632,217)	1,078,876
6.	Equipment Increase to replace copiers that are in their last year of useful life.	-	20,000	-	20,000
7.	Transfers Out Decrease in transfers out attributed to closing the Colton office and moving the Redlands office, and decreases in EHAP charges and ED/PSG admin charges.	-	(348,725)	-	(348,725)
8.	Transfers In Decrease in reimbursements from County Departments.	-	(4,270)	-	(4,270)
9.	Rev From Use of Money/Property/Other Revenue Increase in rent from Employment and Business Resource Centers/One Stop partners.	-	-	37,600	(37,600)
<b>Total</b>		<b>1.0</b>	<b>(2,384,815)</b>	<b>(3,594,617)</b>	<b>1,209,802</b>

